

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products and maximize profits on their operations; and act as a liaison between Idaho producers and state/federal marketing organizations and programs.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 763.

General	5.21	278,600	209,600	30,000	0	0	518,200
Dedicated	1.18	45,200	15,500	0	5,200	0	65,900
Federal	0.00	0	0	0	41,100	0	41,100
Other	0.00	0	294,000	0	0	0	294,000
Total	6.39	323,800	519,100	30,000	46,300	0	919,200

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(7,800)	0	0	0	0	(7,800)
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(8,400)	0	0	0	0	(8,400)

FY 2001 Total Appropriation

General	5.21	270,800	209,600	30,000	0	0	510,400
Dedicated	1.18	44,600	15,500	0	5,200	0	65,300
Federal	0.00	0	0	0	41,100	0	41,100
Other	0.00	0	294,000	0	0	0	294,000
Total	6.39	315,400	519,100	30,000	46,300	0	910,800

FY 2001 Estimated Expenditures

General	5.21	270,800	209,600	30,000	0	0	510,400
Dedicated	1.18	44,600	15,500	0	5,200	0	65,300
Federal	0.00	0	0	0	41,100	0	41,100
Other	0.00	0	294,000	0	0	0	294,000
Total	6.39	315,400	519,100	30,000	46,300	0	910,800

Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(30,000)	0	0	(30,000)

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	8,400	0	0	0	0	8,400

Agriculture, Department of
Marketing and Development

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
General	5.21	278,600	209,600	0	0	0	488,200
Dedicated	1.18	45,200	15,500	0	5,200	0	65,900
Federal	0.00	0	0	0	41,100	0	41,100
Other	0.00	0	294,000	0	0	0	294,000
Total	6.39	323,800	519,100	0	46,300	0	889,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	3,700	0	0	0	0	3,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	0	0	600	0	600
Other	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	7,500	0	600	0	8,100
10.31 Replacement Items: Replace two desktop computers, \$2,000 each.							
General	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	4,000	0	0	4,000
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	11,300	0	0	0	0	11,300
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	13,600	0	0	0	0	13,600
FY 2002 Total Maintenance							
General	5.21	293,400	212,700	4,000	0	0	510,100
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	0.00	0	0	0	41,700	0	41,700
Other	0.00	0	298,300	0	0	0	298,300
Total	6.39	341,100	526,100	4,000	46,900	0	918,100
Program Enhancements							
12.01 South / North America Market Expansion: Promote Idaho agriculture through trade shows, trade missions, promotional materials and market information both domestically and internationally.							
General	0.00	0	10,000	3,000	0	0	13,000
Total	0.00	0	10,000	3,000	0	0	13,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Governor's Initiative - Marketing Program Manager: Provide a program manager position specializing in farmer's markets and specialty foods.							
General	1.00	58,000	5,000	0	0	0	63,000
Total	1.00	58,000	5,000	0	0	0	63,000
FY 2002 Total Governor's Rec.							
General	6.21	351,400	227,700	7,000	0	0	586,100
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	0.00	0	0	0	41,700	0	41,700
Other	0.00	0	298,300	0	0	0	298,300
Total	7.39	399,100	541,100	7,000	46,900	0	994,100